

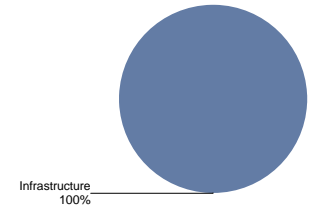
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00101 OFFICE OF THE GOVERNOR

	Infrastructure	Total
Infrastructure	\$129,000	\$129,000
Total	\$129,000	\$129,000

Agency Request

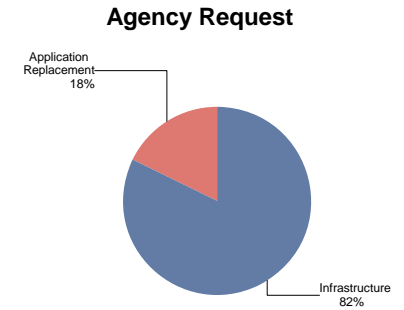


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00108 SECRETARY OF STATE

	Infrastructure	New Initiative	Total
Infrastructure	\$3,079,250		\$3,079,250
Epollbook Purchase for NI		\$4,500,000	\$4,500,000
North Dakota Business De			\$0
Total	\$3,079,250	\$4,500,000	\$7,579,250



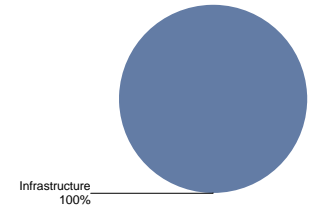
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00110 OFFICE OF MANAGEMENT AND BUDGET

	Infrastructure	On-going Initiative	Total
Infrastructure	\$5,401,850		\$5,401,850
Business Intelligence and		\$1,000,000	\$1,000,000
Total	\$5,401,850	\$1,000,000	\$6,401,850

Agency Request

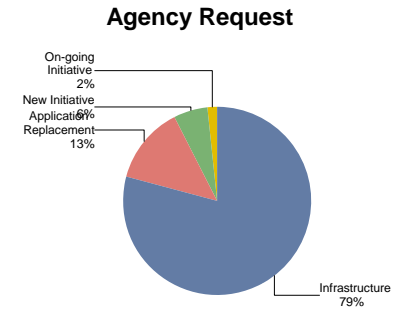


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00112 INFORMATION TECHNOLOGY

	Infrastructure	Major Enhancement	On-going Initiative	New Initiative	Total
Infrastructure	\$96,543,890				\$96,543,890
CJIS Operations and Supp			\$1,353,891		\$1,353,891
CJIS Project Pool				\$369,748	\$369,748
Data Center Remodel					\$0
Enterprise E-mail Retentic					\$0
GIS Operations and Supp			\$672,378		\$672,378
GIS Project Pool				\$74,000	\$74,000
K-12 PowerSchool Hostin		\$4,191,817			\$4,191,817
Longitudinal Data System				\$2,205,500	\$2,205,500
SAVIN Ongoing Operator			\$1,670,200		\$1,670,200
<b>Total</b>	<b>\$96,543,890</b>	<b>\$4,191,817</b>	<b>\$3,696,469</b>	<b>\$2,649,248</b>	<b>\$107,081,424</b>



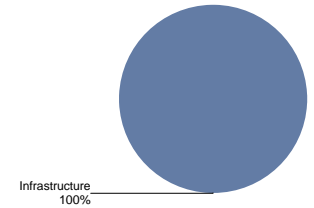
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00117 OFFICE OF THE STATE AUDITOR

	Infrastructure	New Initiative	Total
Infrastructure	\$211,250		\$211,250
Electronic Working Paper		\$150,000	\$150,000
Total	\$211,250	\$150,000	\$361,250

Agency Request

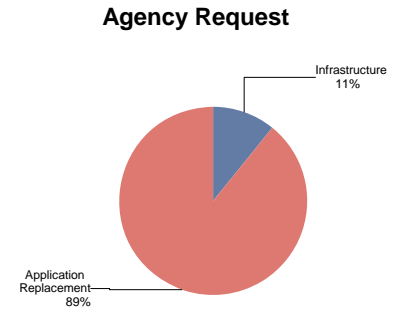


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00120 OFFICE OF THE STATE TREASURER

	Infrastructure	Total
Infrastructure	\$79,687	\$79,687
Total	\$79,687	\$79,687

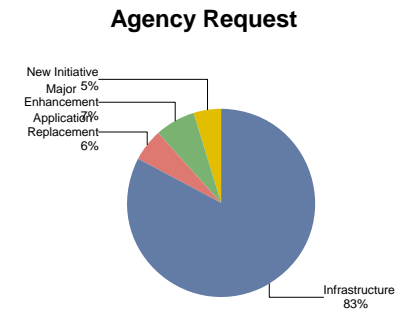


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00125 OFFICE OF THE ATTORNEY GENERAL

	Infrastructure	Application Replacement	New Initiative	Total
Infrastructure	\$3,555,915			\$3,555,915
LIMS Replacement with T		\$695,000		\$695,000
Offender Check-in			\$315,000	\$315,000
Total	\$3,555,915	\$695,000	\$315,000	\$4,565,915



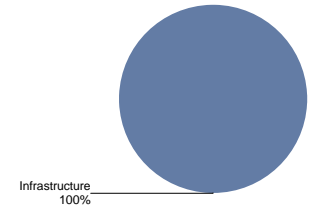
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00127 OFFICE OF STATE TAX COMMISSIONER

	Infrastructure	Application Replacement	Total
Infrastructure	\$3,585,976		\$3,585,976
Oil & Gas Gentax Integrat		\$1,500,000	\$1,500,000
TaxPayer Access Program			\$0
Total	\$3,585,976	\$1,500,000	\$5,085,976

Agency Request



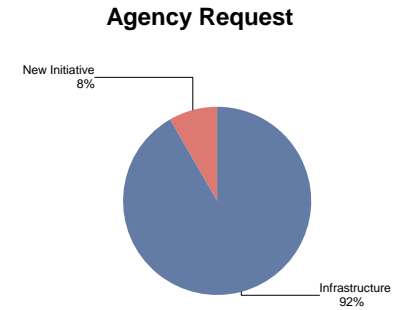


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00140 OFFICE OF ADMINISTRATIVE HEARINGS

	Infrastructure	Application Replacement	Total
Infrastructure	\$88,247		\$88,247
Case mgmt/billing upgrade		\$10,200	\$10,200
Total	\$88,247	\$10,200	\$98,447

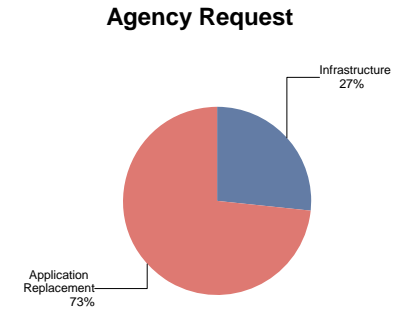


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00150 LEGISLATIVE ASSEMBLY

	Infrastructure	Application Replacement	New Initiative	Total
Infrastructure	\$1,457,966			\$1,457,966
Committee Rooms Wall D			\$450,000	\$450,000
Committee Support System			\$500,000	\$500,000
Hall Monitor Replacement		\$280,000		\$280,000
Legislative Applications R		\$3,910,827		\$3,910,827
Total	\$1,457,966	\$4,190,827	\$950,000	\$6,598,793



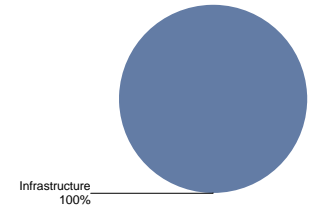
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00160 LEGISLATIVE COUNCIL

	Infrastructure	Total
Infrastructure	\$2,160,761	\$2,160,761
Total	\$2,160,761	\$2,160,761

Agency Request

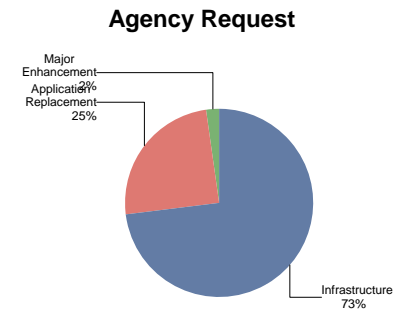


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00180 JUDICIAL BRANCH

	Infrastructure	Application Replacement	Total
Infrastructure	\$6,154,491		\$6,154,491
UCIS Replacement		\$7,258,129	\$7,258,129
Total	\$6,154,491	\$7,258,129	\$13,412,620



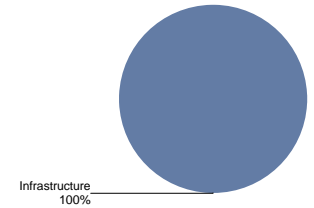
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00188 COMMISSION ON LEGAL COUNSEL FOR INDIGENTS

	Infrastructure	Total
Infrastructure	\$211,594	\$211,594
Total	\$211,594	\$211,594

Agency Request



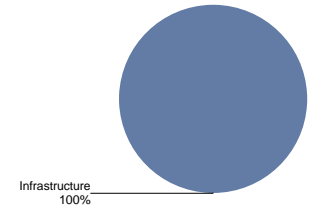
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00190 RETIREMENT AND INVESTMENT OFFICE

	Infrastructure	Total
Infrastructure	\$688,132	\$688,132
Total	\$688,132	\$688,132

Agency Request

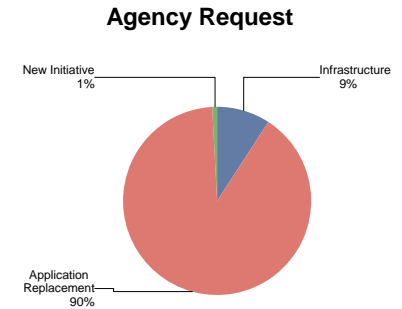


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

	Infrastructure	New Initiative	Total
Infrastructure	\$852,171		\$852,171
Allow a new retirement be		\$27,538	\$27,538
Allow HP members to purc		\$21,580	\$21,580
Allow NDPERS members		\$21,580	\$21,580
Allow new NDPERS bene		\$27,538	\$27,538
Allow non-spouse benefici		\$7,711	\$7,711
Allow non-spouse benefici		\$7,711	\$7,711
Change Employer Contrib		\$3,588	\$3,588
Change employer contributi		\$1,880	\$1,880
Purchase Additional Servi		\$23,840	\$23,840
Remove 50% Joint & Surv		\$2,070	\$2,070
Remove S6 Option as of C		\$1,984	\$1,984
Retiree Health Credit Incre		\$10,178	\$10,178
Total	\$852,171	\$157,198	\$1,009,369

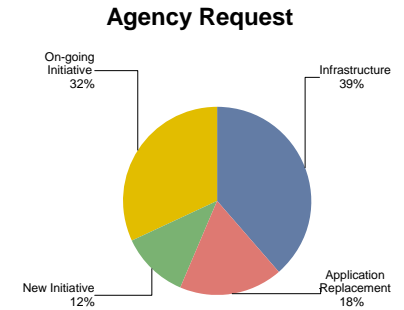


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00201 DEPT OF PUBLIC INSTRUCTION

	Infrastructure	New Initiative	Total
Infrastructure	\$2,606,125		\$2,606,125
Longitudinal Data Sys Phc		\$9,000,000	\$9,000,000
Total	\$2,606,125	\$9,000,000	\$11,606,125





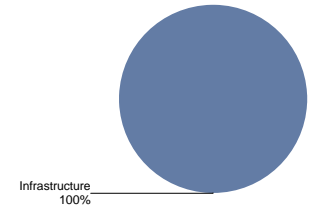
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00226 STATE LAND DEPARTMENT

	Infrastructure	Total
Infrastructure	\$455,668	\$455,668
Total	\$455,668	\$455,668

Agency Request



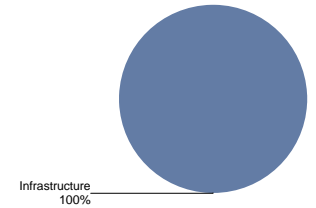
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00250 STATE LIBRARY

	Infrastructure	Total
Infrastructure	\$239,164	\$239,164
Total	\$239,164	\$239,164

Agency Request



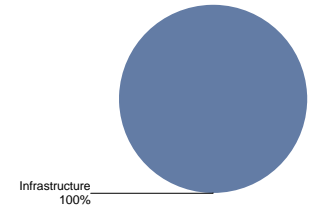
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00252 SCHOOL FOR THE DEAF

	Infrastructure	Total
Infrastructure	\$353,117	\$353,117
Total	\$353,117	\$353,117

Agency Request



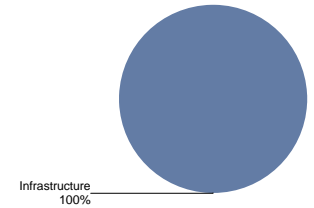
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00253 ND VISION SERVICES

	Infrastructure	Total
Infrastructure	\$264,832	\$264,832
Total	\$264,832	\$264,832

Agency Request



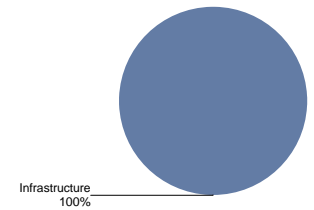
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00270 CAREER AND TECHNICAL EDUCATION

	Infrastructure	Total
Infrastructure	\$264,521	\$264,521
Total	\$264,521	\$264,521

Agency Request

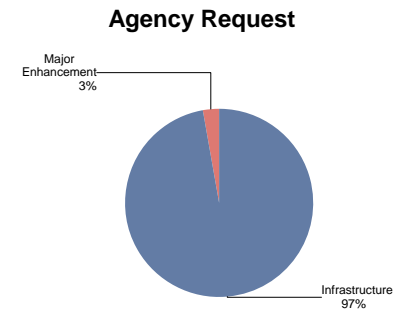


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00301 ND DEPARTMENT OF HEALTH

	Infrastructure	Total
Infrastructure	\$4,957,240	\$4,957,240
Total	\$4,957,240	\$4,957,240

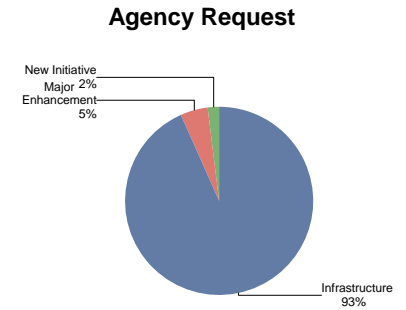


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00313 VETERANS HOME

	Infrastructure	Major Enhancement	Total
Infrastructure	\$367,080		\$367,080
Electronic Health Records		\$98,900	\$98,900
Total	\$367,080	\$98,900	\$465,980



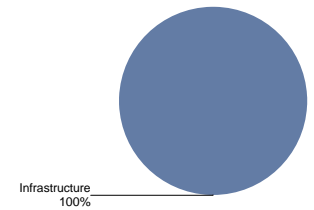
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00316 INDIAN AFFAIRS COMMISSION

	Infrastructure	Total
Infrastructure	\$26,000	\$26,000
Total	\$26,000	\$26,000

Agency Request



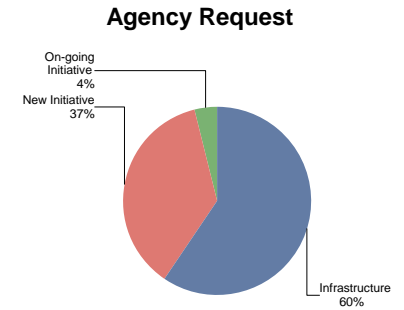


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00321 DEPARTMENT OF VETERANS AFFAIRS

	Infrastructure	Total
Infrastructure	\$25,175	\$25,175
Total	\$25,175	\$25,175

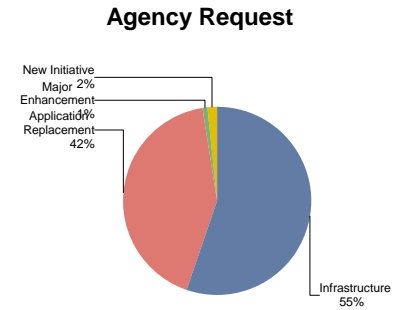


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00325 DEPARTMENT OF HUMAN SERVICES

	Infrastructure	Total
Infrastructure	\$48,644,201	\$48,644,201
IT costs for Optnl Adj FTE		\$0
Replace Eligibility Determini		\$0
Total	\$48,644,201	\$48,644,201



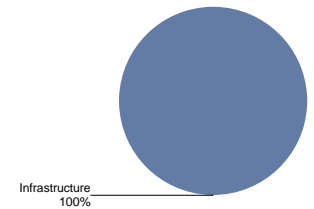
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00360 PROTECTION AND ADVOCACY

	Infrastructure	Total
Infrastructure	\$132,556	\$132,556
Total	\$132,556	\$132,556

Agency Request



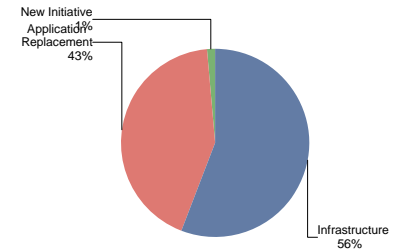
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00380 JOB SERVICE NORTH DAKOTA

	Infrastructure	Application Replacement	Total
Infrastructure	\$8,920,915		\$8,920,915
Rewrite of JOBSND.COM		\$200,000	\$200,000
UI Modernization - Progra		\$5,327,900	\$5,327,900
Total	\$8,920,915	\$5,527,900	\$14,448,815

Agency Request

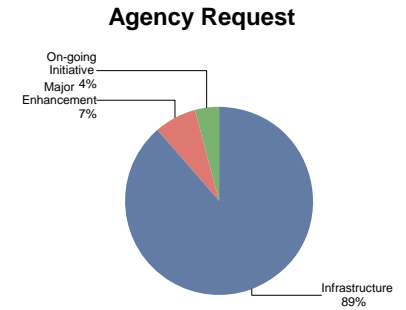


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00401 OFFICE OF THE INSURANCE COMMISSIONER

	Infrastructure	Application Replacement	Total
Infrastructure	\$708,379		\$708,379
Anhydrous Ammonia Insp		\$40,000	\$40,000
State Fire & Tornado Func		\$120,000	\$120,000
Unsatisfied Judgement Fu		\$10,000	\$10,000
Total	\$708,379	\$170,000	\$878,379



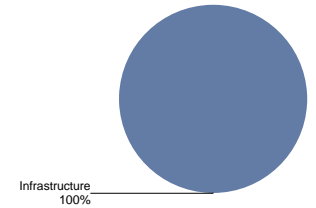
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

**00405 INDUSTRIAL COMMISSION**

	Infrastructure	Total
Infrastructure	\$502,236	\$502,236
Total	\$502,236	\$502,236

**Agency Request**



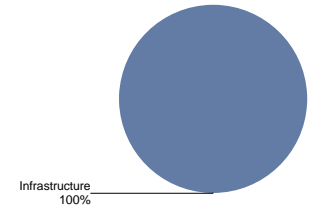
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00406 OFFICE OF THE LABOR COMMISSIONER

	Infrastructure	Total
Infrastructure	\$72,619	\$72,619
Total	\$72,619	\$72,619

Agency Request



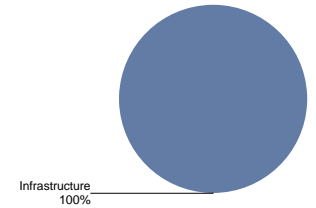
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

**00408 PUBLIC SERVICE COMMISSION**

	Infrastructure	Total
Infrastructure	\$986,623	\$986,623
Total	\$986,623	\$986,623

**Agency Request**





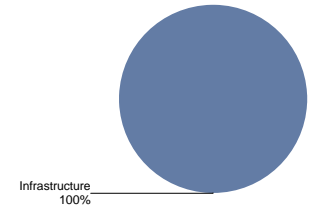
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00412 AERONAUTICS COMMISSION

	Infrastructure	Total
Infrastructure	\$176,238	\$176,238
Total	\$176,238	\$176,238

Agency Request



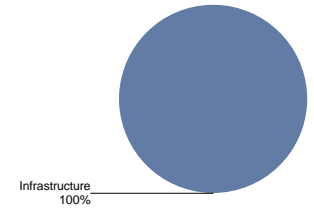
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00413 DEPT OF FINANCIAL INST

	Infrastructure	Major Enhancement	Total
Infrastructure	\$239,597		\$239,597
Interface NMLS into Reco		\$117,351	\$117,351
Total	\$239,597	\$117,351	\$356,948

Agency Request

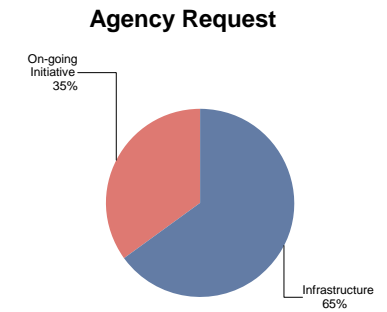


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00414 SECURITIES DEPARTMENT

	Infrastructure	Total
Infrastructure	\$111,014	\$111,014
Total	\$111,014	\$111,014

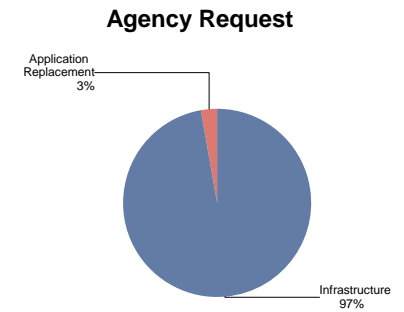


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00471 BANK OF NORTH DAKOTA

	Infrastructure	Application Replacement	Total
Infrastructure	\$11,480,855		\$11,480,855
Student Loan Lender Syst		\$3,500,000	\$3,500,000
Total	\$11,480,855	\$3,500,000	\$14,980,855



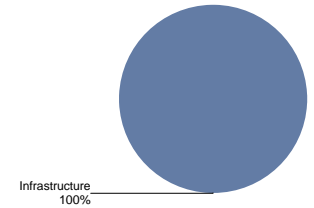
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00473 ND HOUSING FINANCE AGENCY

	Infrastructure	Total
Infrastructure	\$630,762	\$630,762
Total	\$630,762	\$630,762

Agency Request



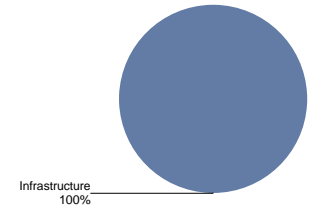
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00475 ND MILL AND ELEVATOR ASSOCIATION

	Infrastructure	Total
Infrastructure	\$539,613	\$539,613
Total	\$539,613	\$539,613

Agency Request

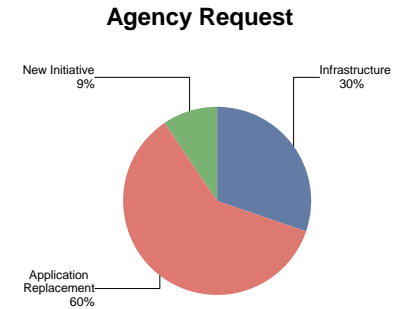


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00485 WORKFORCE SAFETY AND INSURANCE

	Infrastructure	Application Replacement	On-going Initiative	New Initiative	Total
Infrastructure	\$7,201,307				\$7,201,307
Claims and Policy System		\$6,000,000			\$6,000,000
Claims BackScanning			\$350,000		\$350,000
Customer Relationship M					\$0
Data Warehouse					\$0
FileNet Phase 2				\$950,000	\$950,000
Web Portal				\$1,500,000	\$1,500,000
Total	\$7,201,307	\$6,000,000	\$350,000	\$2,450,000	\$16,001,307

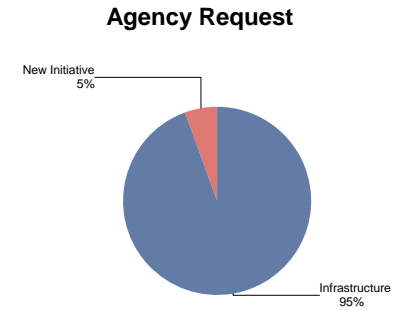


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00504 HIGHWAY PATROL

	Infrastructure	Major Enhancement	Total
Infrastructure	\$1,871,867		\$1,871,867
Broadband Wireless Acce		\$170,000	\$170,000
Cell Phone For Sworn Offi		\$82,000	\$82,000
Total	\$1,871,867	\$252,000	\$2,123,867





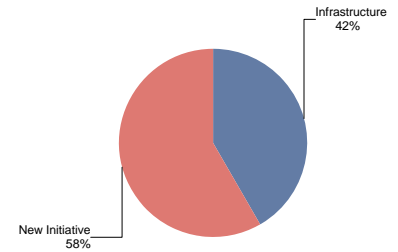
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00530 DEPT OF CORRECTIONS AND REHAB

	Infrastructure	Total
Infrastructure	\$3,590,344	\$3,590,344
INTEGRATE P & P SERV		\$0
Total	\$3,590,344	\$3,590,344

Agency Request



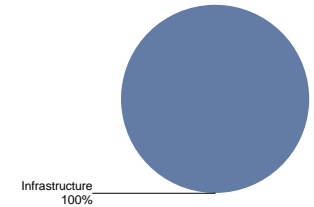
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00540 ADJUTANT GENERAL

	Infrastructure	Major Enhancement	On-going Initiative	New Initiative	Total
Infrastructure	\$3,379,692				\$3,379,692
Additional State Radio To				\$500,000	\$500,000
Computer Aided Dispatch			\$1,000,000		\$1,000,000
Geospatial Data Software			\$100,000		\$100,000
Global Positioning System				\$70,000	\$70,000
Message Switch Software		\$125,000			\$125,000
NCIC Validation		\$311,500			\$311,500
State-wide Seamless Bas				\$2,100,000	\$2,100,000
Time Synchronization				\$20,000	\$20,000
Video Conference System		\$40,000			\$40,000
Total	\$3,379,692	\$476,500	\$1,100,000	\$2,690,000	\$7,646,192

Agency Request

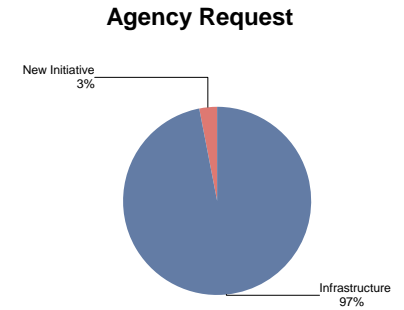


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00601 DEPT OF COMMERCE

	Infrastructure	Major Enhancement	Total
Infrastructure	\$784,387		\$784,387
Allow North Dakota Touris			\$0
Phase 2 NDTourism.com		\$25,000	\$25,000
Total	\$784,387	\$25,000	\$809,387

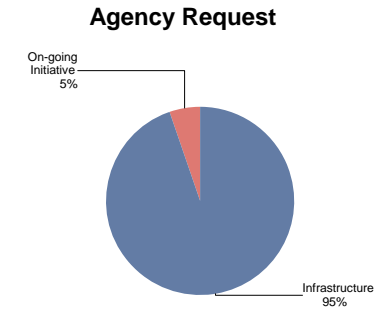


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00602 DEPARTMENT OF AGRICULTURE

	Infrastructure	Major Enhancement	New Initiative	Total
Infrastructure	\$493,450			\$493,450
File Management System			\$20,000	\$20,000
www.agdepartment.com		\$59,000		\$59,000
Total	\$493,450	\$59,000	\$20,000	\$572,450



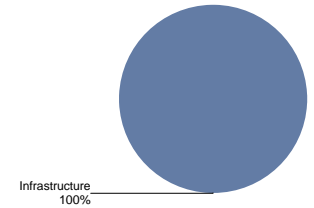
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00616 STATE SEED DEPARTMENT

	Infrastructure	Application Replacement	Total
Infrastructure	\$150,740		\$150,740
State Seed Application Sc		\$190,000	\$190,000
Total	\$150,740	\$190,000	\$340,740

Agency Request



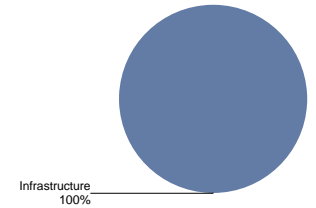
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00670 ND HORSE RACING COMMISSION

	Infrastructure	Total
Infrastructure	\$14,812	\$14,812
Total	\$14,812	\$14,812

Agency Request

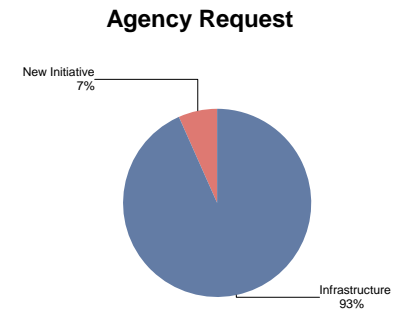


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00701 HISTORICAL SOCIETY

	Infrastructure	Total
Infrastructure	\$390,651	\$390,651
Total	\$390,651	\$390,651



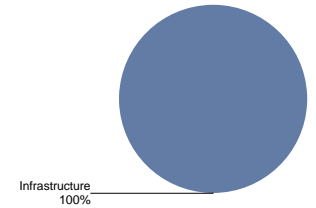
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00709 COUNCIL ON THE ARTS

	Infrastructure	Total
Infrastructure	\$37,624	\$37,624
Total	\$37,624	\$37,624

Agency Request



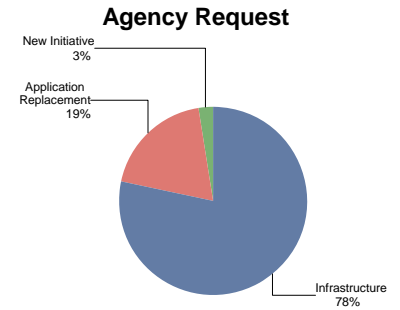


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00720 GAME AND FISH DEPARTMENT

	Infrastructure	Application Replacement	Total
Infrastructure	\$1,964,770		\$1,964,770
Migration of Boat Registra		\$60,000	\$60,000
Total	\$1,964,770	\$60,000	\$2,024,770

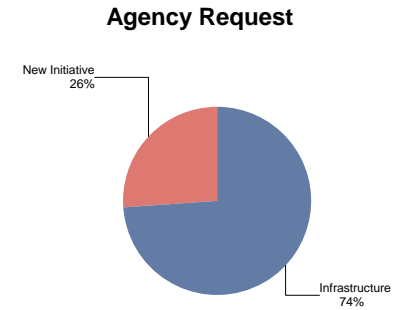


# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00750 PARKS AND RECREATION DEPT

	Infrastructure	New Initiative	Total
Infrastructure	\$461,154		\$461,154
Install T-1 lines to state pæ		\$30,000	\$30,000
OMS Phase II			\$0
Total	\$461,154	\$30,000	\$491,154



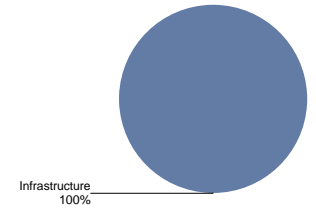
# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

### 00770 WATER COMMISSION

	Infrastructure	Total
Infrastructure	\$915,485	\$915,485
Total	\$915,485	\$915,485

Agency Request



# 2009-11 Agency Budget Request by Activity Type

## 2009-11 Base Request plus Optionals

00801 DEPT OF TRANSPORTATION

	Infrastructure	Major Enhancement	On-going Initiative	New Initiative	Total
Infrastructure	\$14,027,318				\$14,027,318
Asset Management Conn				\$503,000	\$503,000
Department Wide Electror			\$193,200		\$193,200
Drivers License System R		\$7,500,000			\$7,500,000
PIQ / Employee Informatic		\$235,537			\$235,537
Registration Card Printer I		\$366,000			\$366,000
Total	\$14,027,318	\$8,101,537	\$193,200	\$503,000	\$22,825,055

Agency Request

